

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Healdsburg Charter School		
Contact Name and Title	Chris Vanden Heuvel Superintendent	Email and Phone	cvandenheuvel@husd.com

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Healdsburg Charter School (HCS) is a grades k-5 dependent Charter School that was founded in 2011. As a dependent Charter School the Healdsburg Unified School District Board of Trustees is the Governing Board. Healdsburg Charter School is a free public school that offers a Project Based Learning (PBL) program where parents and staff work together to provide an environment that fosters a love of learning. Through real-world experiences, instruction in a second language, the integration of the arts, technology and science across the curriculum and the development of the whole child, the community is committed to developing students who embody creativity, curiosity and joy. The Charter school is co-located on both the Healdsburg Elementary School campus for Kindergarten - 2nd Grade, and on the Fitch Mountain Campus for 3rd - 5th grades.

Healdsburg is a semi-rural town 70 miles north of San Francisco. The population of Healdsburg is about 11,000 residents. Healdsburg is a popular tourist destination for those seeking fine wine, food, art and outdoor recreation opportunities around the Russian River Valley. Santa Rosa Junior College, the Wells Fargo Center for the Arts and Sonoma State University are all within 20 miles, enhancing the opportunities and partnerships of the region. The popularity of the area has led to the median housing price exceeding those of the surrounding communities and thus Healdsburg Unified School District is a Basic Aid School District, where the local property taxes exceed the "basic aid" HUSD would receive from the State. HUSD serves about 1600 students in Transitional Kindergarten through 12th grade. HUSD, as most Districts in Sonoma County, has experienced a significant decline in enrollment over the past 20 years due to the rise in cost of living in the region. In 1996, HUSD served 3200 students. The demographics of students has shifted over the years as well. 60% of HUSD students receive a free or reduced price lunch. 62% of HUSD students are Hispanic/Latino. 72% of kindergarteners are English Language Learners but by the time students reach high school the English Learner population drops to 10%. HUSD attributes this dramatic change to our English Language Development (ELD) program, called Accelerated English (AE) in HUSD. Since implementation of AE, HUSD has Redesignated over 20% of the EL students as Fluent English Proficient (RFEP) every year and is meeting the goal of RFEP in less than 5 years. HCS serves about 280 students in grades k-5. 36% of HCS students are Hispanic/Latino. 16% are English Language Learners and 8% have been Redesignated as English Fluent Proficient (RFEP).

HUSD encompasses a large geographic area covering approximately 50 square miles. Within this geographic area, there are separate and distinct school districts serving elementary school students: the Healdsburg Unified School District along with the districts of Alexander Valley and Westside whose K-6 students attend either Alexander Valley Elementary School or Westside Elementary School. Alexander Valley and Westside School students may enroll in Healdsburg Junior High in grades 6, 7 or 8th grade and then continue through 12th grade as part of the Healdsburg Unified School District.

Healdsburg has two elementary elementary schools that are co-located by grade band under the same roof. The Healdsburg Elementary School (HES) Campus serves transitional kindergarten through grade 2. Fitch Mountain Campus serves grades 3-5. Healdsburg Charter School opened in 2011 with a focus on inquiry/project-based learning and provides daily Spanish language instruction. Healdsburg Elementary School has two programs; a Blended Learning program that focuses on personalized teaching and learning leveraging online curriculum and an English Language Development Program, called Accelerated English (AE). Each elementary school serves about 300 students. Healdsburg Junior High School enrolls about 350 students in grades 6-8. Healdsburg High School (HHS) enrolls about 600 students. HHS provides all the advantages of a large high school such as numerous elective choices including a vast array of Advanced Placement and Career Technical Education (CTE) courses, strong arts and athletic programs, and a diverse student and teacher population while benefiting from the advantages that come with a smaller school such as strong relationships between and amongst adults and students.

The Mission of the Healdsburg Unified School District is that all HUSD students graduate from high school prepared for college, career and citizenship with the skills necessary to thrive in the 21st century. The Mission of the Healdsburg Charter School is to prepare students to thrive in a complex and culturally diverse world. In order to cultivate each student's development, the HCS community emphasizes the 4 Cs: Communication, Critical Thinking, Collaboration, and Creativity.

HUSD continues to make significant strides to improve the academic and socio-economic outcomes of all of our students by integrating technology into instruction, developing a strong connection between students' K-12 experience and life after graduation, and updating our facilities through new construction and upgrades to better prepare students for life in the 21st century.

LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

Working closely with stakeholders throughout the district, five LCAP goals were identified for focus in the 2016-17 School Year:

Goal 1 - Increase College and Career Preparation

All students, including English Language Learners, low income, foster youth and students with disabilities, need highly qualified and appropriately assigned teachers, access to technology and standards-aligned curriculum that meet Williams requirements preparing them to be college and career ready in the 21st century which will increase the graduation rate and post-secondary attendance. Regular benchmarks, in addition to CAASSP scores, are needed to monitor student progress and implementation of academic content standards and ELD standards and to plan instruction in response. Students, including English Language Learners, low income, foster youth and students with disabilities, need college and career preparation classes including Advanced Placement and CTE classes and intervention/additional support when necessary. Students need to develop and maintain a 10-year plan college and career plan.

Goal 2 – Increase English Proficiency for English Language Learners

All students need to read, write and communicate in English for success in college, career and life.

Goal 3 – Increase Student and Parent Engagement and Improve District Culture

When parents, students, teachers and community members provide input and take leadership roles student achievement increases and community-school connectedness increases.

Goal 4 – Career Planning and Skills Development for All Students

All students need an educational program that prepares them with the 21st century skills needed for college and career. To be college and career ready upon graduation, students need to be proficient in technology and selecting the appropriate technology tool for solving a problem or communicating with a particular audience.

Goal 5 – Improve facilities

Provide and maintain facilities that support at 21st century learning environment.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Healdsburg Charter School utilizes multiple measures including state-mandated assessments such as the California Assessment of Student Performance and Progress (CAASPP) as well as local measures such as benchmarks assessments.

HUSD is proud that:

- Healdsburg Charter School placed within the top 10 in Sonoma County for math and English in 2015 and 2016 (based on CAASPP, the state standardized tests)
- CAASPP data is improving in all grades and for most subgroups. For example, HCS improved 10% (62% to 72%) in 5th grade ELA scores and posted a 9% increase in 3rd grade math scores
- we now have a system of administering tri-annual benchmark assessments in English Language Arts and mathematics
- HCS continues to provide an innovative project-based learning environment where students experience rigor, relevance and connections to their community

The successes listed above can be attributed to an increased focus, awareness and use of data to inform instruction and decision-making. HCS has provided focused professional development and resources to improve implementation of CCSS-aligned curriculum through the purchase of new materials and integration of technology by improving wifi infrastructure and increasing devices and software.

GREATEST PROGRESS

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

While HCS anticipates the LCFF Evaluation Rubrics will become more useful over time the data reported on the California School Dashboard is currently 2-3 years old. HCS has made a number of changes and improvements over the past 2-3 years that is reflected in more current data. The areas of need, based on current data are:

Improve academic achievement of students with disabilities and socio-economically disadvantaged students

Continue to attract and retain highly-qualified staff

Continue to purchase standards-aligned instructional materials and implement state academic standards by providing Professional Development

Increase achievement in mathematics

GREATEST NEEDS

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

While LCFF evaluation rubrics are utilized to identify performance gaps in state indicators the data is now 2-3 years old and HUSD relies on more up-to-date data available in our Student Information System (eg. attendance, discipline), benchmark assessments, current year CELDT and CAASPP, etc.

However, both the LCFF Evaluation Rubrics and current data show persistent performance gaps in the student group consisting of Students With Disabilities (SWD) in the areas of suspension rate and CAASPP scores. An important point to note is that HCS is a very small school serving less than 300 students. The number of Students With Disabilities is very small so one incident requiring suspension involving just a few students can dramatically affect the data. This said, it is important to HCS that ALL students are prepared for college, careers and civic participation and thus HCS has increased focus on actions and services that serve all students but particularly Students With Disabilities including a move to Restorative Practices over traditional discipline, beginning professional development on Adverse Childhood Experiences (ACES), increased academic intervention services including increased intervention services, increased number of paraprofessionals, increasing researched-based practices and curriculum, such as Read180, Lexia for ELA, Dreambox and IXL for math, etc.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increase classroom-based and pull out intervention (Tier 1 and 2)

Implement Restorative Practices and provide training on trauma-informed school services with multi-tiered support

Continue to increase the number of students Redesignated as English Fluent Proficient (RFEP)

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$1,655,277.00

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$1,275,591.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

\$2,134,653.00

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1	Increase College and Career Preparation (2015-16 Goals--5, 6, 8)
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Increase percentage of students reading at grade level lexile at mid and end of year benchmarks by 1-3% annually. Benchmarks are a work in progress, expect reportable data beginning in 2016-17. 62% CAASSP ELA Exceeded or Met Standard 2015-16
- Increase percentage of students writing at grade level expectation at mid and end of year Benchmarks by 1-3% annually. Benchmarks are a work in progress, expect reportable data beginning in 2016-17.
- Increase math benchmark scores (grades 2 and 5) at mid and end of year benchmarks by 1-3% annually. Benchmarks are a work in progress, expect reportable data beginning in 2016-17. 57% CAASSP Math Exceeded or Met Standard 2015-16
- Increase percentage of students who met or exceed standard in English Language Arts/Literacy and math on CAASSP by 3-5% annually. 62% CAASSP ELA Exceeded or Met Standard 2015-16. 57% CAASSP Math Exceeded or Met Standard 2015-16.
- # of Teachers NCLB Compliant, maintain 100%

ACTUAL

- Benchmarks are a work in progress, we have reportable data beginning in 2016-17. The percent of 2nd graders reading at or above grade level lexile was 86% and 64% for 5th graders.
- Benchmarks are a work in progress, we have reportable data beginning in 2016-17. The percent of 5th graders writing at or above grade level was 89%.
- Benchmarks are a work in progress, we have reportable data beginning in 2016-17. The percent of 2nd graders at or above grade level was 83% and 85% for 5th graders.
- Percentage of students who met or exceeded standard in English Language Arts/Literacy on CAASPP decreased from 61% to 56%(5% decrease) for 3rd grade; from 54% to 54%(no change) for 4th grade; and decreased from 72% to 71% (1% decrease) for 5th grade. As for the math on CAASSP; from 66% to 56%(10% decrease) for 3rd grade; from 52% to 58% (6% increase) for 4th grade; from 44% to 58% (14% increase) for 5th grade.
- # of Teachers NCLB Compliant, maintained 100%
- Rate of Teachers Misassignments, maintained 0%

- Rate of Teachers Misassignments, maintain 0%
- Students access to standards-aligned instructional materials, remain William Act compliant. Maintain 100%.
- Increase performance on Healthy Fit Zone test by 1-3% annually. 93% of 5th graders met 2 of 6 fitness standards.
- Students access and enrollment in all required areas of study (Grades 1-6: English, math, social science, science, visual and performing arts, health, physical education), maintain 100%

- Students access to standards-aligned instructional materials, remain William Act compliant. Maintained 100%.
- Percentage of performance on Healthy Fit Zone test decreased from 93% to 78% of 5th graders meeting 2 of 6 fitness standards.
- Students accessed and enrolled in all required areas of study (Grades 1-6: English, math, social science, science, visual and performing arts, health, physical education), maintained 100%

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1	
Actions/Services	PLANNED Adopt new CCSS-aligned ELA/ELD curriculum.	ACTUAL Adopted new CCSS-aligned ELA/ELD curriculum.
Expenditures	BUDGETED Curriculum - Benchmark Advance 4000-4999: Books And Supplies Lottery 5,000.00	ESTIMATED ACTUAL Provided by HUSD
Action	2	
Actions/Services	PLANNED Review, refine and use benchmark data to monitor student progress and adjust instruction/intervention in ELA, ELD, math and science grades k-5.	ACTUAL Reviewed, refined and used benchmark data to monitor student progress and adjusted instruction/intervention in ELA, ELD, math and science grades k-5.
Expenditures	BUDGETED Educator Assessment and Data Management System (EADMS) - PROVIDED BY HUSD Learning Management System (LMS) - PROVIDED BY HUSD	ESTIMATED ACTUAL Provided by HUSD Provided by HUSD
Action	3	
Actions/Services	PLANNED Continue the 182 day school year to support additional	ACTUAL Continued the 182 day school year to support additional

	instructional minutes.	instructional minutes.
Expenditures	<p>BUDGETED Staff cost for 2 day increase 1000-1999: Certificated Personnel Salaries General Fund 9,723 Salary driven costs for 2 day increase 3000-3999: Employee Benefits General Fund 2,853</p>	<p>ESTIMATED ACTUAL Staff cost for 2 day increase 1000-1999: Certificated Personnel Salaries General Fund 10,467.00 Salary driven costs for 2 day increase 3000-3999: Employee Benefits General Fund 3,265.00</p>
Action	4	
Actions/Services	<p>PLANNED Provide instruction through rigorous 21st century interdisciplinary inquiry-based projects.</p>	<p>ACTUAL Provided instruction through rigorous 21st century interdisciplinary inquiry-based projects.</p>
Expenditures	<p>BUDGETED No additional costs</p>	<p>ESTIMATED ACTUAL No additional costs</p>
Action	5	
Actions/Services	<p>PLANNED Retain K-5 School Psychologist to focus on social/emotional barriers to learning</p>	<p>ACTUAL Retained K-5 School Psychologist to focus on social/emotional barriers to learning</p>
Expenditures	<p>BUDGETED K-5 Psychologist - PROVIDED BY HUSD Salary driven costs for K-8 Psychologist - PROVIDED BY HUSD</p>	<p>ESTIMATED ACTUAL Provided by HUSD Provided by HUSD</p>
Action	6	
Actions/Services	<p>PLANNED Provide interventions to increase the achievement of low-income pupils. Intervention Teachers (+1.0 FTE 2016-17) and paraprofessionals provide support to students in small groups or individually to accelerate learning.</p>	<p>ACTUAL Provided interventions to increase the achievement of low-income pupils. Intervention Teachers (+1.0 FTE 2016-17) and paraprofessionals provided support to students in small groups or individually to accelerate learning.</p>
Expenditures	<p>BUDGETED PROVIDED BY HUSD</p>	<p>ESTIMATED ACTUAL Provided by HUSD</p>
Action	7	
Actions/Services	<p>PLANNED Continue to implement Writing by Design curriculum and Accelerated Reader to support literacy.</p>	<p>ACTUAL Continued to implement Writing by Design curriculum and Accelerated Reader to support literacy.</p>
Expenditures	<p>BUDGETED PROVIDED BY HUSD</p>	<p>ESTIMATED ACTUAL Provided by HUSD</p>

Action **8**

Actions/Services	<p>PLANNED Implement newly adopted CCSS-aligned math curriculum and provide professional development.</p>	<p>ACTUAL Implemented newly adopted CCSS-aligned math curriculum and provided professional development.</p>
Expenditures	<p>BUDGETED Curriculum 4000-4999: Books And Supplies Lottery 5,000.00</p>	<p>ESTIMATED ACTUAL Dreambox web-based Training 5000-5999: Services And Other Operating Expenditures General Fund 1,175.00 Everyday Math Books and Instructional Supplies 4000-4999: Books And Supplies General Fund 739.00</p>

Action **9**

Actions/Services	<p>PLANNED Continue to provide 3 days of pupil-free professional development days and additional PD time for teachers by providing substitutes and extra-duty pay.</p>	<p>ACTUAL Continued to provide 3 days of pupil-free professional development days and additional PD time for teachers by providing substitutes and extra-duty pay.</p>
Expenditures	<p>BUDGETED Pupil-free days - substitute salaries 1000-1999: Certificated Personnel Salaries General Fund 5,880.00 Pupil-free days - salary-driven costs 3000-3999: Employee Benefits General Fund 740.00</p>	<p>ESTIMATED ACTUAL Pupil-free Days - substitutes 1000-1999: Certificated Personnel Salaries General Fund 5,733.00 Salary Driven Benefits 3000-3999: Employee Benefits General Fund 726.00</p>

Action **10**

Actions/Services	<p>PLANNED Continue to support high-quality teachers through North Coast Beginning Teacher Program (NCBTP) and Peer Assistance Review (PAR)</p>	<p>ACTUAL Continued to support high-quality teachers through North Coast Beginning Teacher Program (NCBTP) and Peer Assistance Review (PAR)</p>
Expenditures	<p>BUDGETED PROVIDED BY HUSD</p>	<p>ESTIMATED ACTUAL Provided by HUSD</p>

Action **11**

Actions/Services	<p>PLANNED Continue After School Education and Safety Program (ASES) in partnership with City of Healdsburg Parks and Recreation Department</p>	<p>ACTUAL Continued After School Education and Safety Program (ASES) in partnership with City of Healdsburg Parks and Recreation Department</p>
Expenditures	<p>BUDGETED PROVIDED BY HUSD PROVIDED BY HUSD</p>	<p>ESTIMATED ACTUAL Provided by HUSD Provided by HUSD</p>

Action **12**

Actions/Services	PLANNED Continue implementation of Next Generation Science Standards (NGSS) by providing Professional Development and purchasing curriculum, when available.	ACTUAL Continued implementation of Next Generation Science Standards (NGSS) by providing Professional Development and purchasing curriculum, when available.
Expenditures	BUDGETED Curriculum 4000-4999: Books And Supplies LCFF 1,100.00	ESTIMATED ACTUAL Defined STEM - Next Generation Foss Kits 4000-4999: Books And Supplies Lottery 6,990.00 STEM Building License 5000-5999: Services And Other Operating Expenditures Lottery 1,180.00

Action **13**

Actions/Services	PLANNED Implement k-5 standards-based report cards.	ACTUAL Implemented k-5 standards-based report cards.
Expenditures	BUDGETED PROVIDED BY HUSD	ESTIMATED ACTUAL Provided by HUSD

Action **14**

Actions/Services	PLANNED Implement Blended Learning with Station Rotation. Provide Professional development. Access to technology and software.	ACTUAL Implemented Blended Learning with Station Rotation. Provided Professional development. Provided access to technology and software.
Expenditures	BUDGETED NOT APPLICABLE TO HCS	ESTIMATED ACTUAL N/A

Action **15**

Actions/Services	PLANNED Continue to increase access and use of technology	ACTUAL Continued to increase access and use of technology
Expenditures	BUDGETED No additional costs	ESTIMATED ACTUAL No additional costs

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and Services for this goal were implemented as planned.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

HCS continues an upward trend in student achievement as shown by the data reported above. HCS will continue to focus on improving achievement in mathematics and increasing the achievement of students with disabilities as well as students who are socio-economically disadvantaged.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Healdsburg Charter School is a dependent Charter School and thus many services/actions thus expenditures are provided by the Healdsburg Unified School District. While it is possible to figure a per pupil cost for each expenditure this task can be difficult and time consuming; for this reason "provided by HUSD" is found in many expected expenditure fields. Increased cost of Educator Assessment and Data Management Systems (EADMS), Learning Management System, and associated staff development(Action 2). Counselor costs are less than budgeted (Action 4). Increased cost for CCSS-aligned math curriculum and professional development (Action 13). Increased cost to implement NGSS (Action 13).

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Analysis - Student achievement data as measured by CAASPP is rising in HUSD. For the 2017-18 School Year and Beyond HUSD will have 4 rather than 5 LCAP Goals. The revised goals reflect the desire to bring coherence and increased focused on a high impact initiatives. Rather than the broad goal of College and Career Readiness for all Students the revised Goal 1 will focus on All students will progressing in their ability to communicate and problem solve through mastering in literacy and mathematics.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2	Increase English Proficiency for English Language Learners (2015-16 Goal- 9)
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase the percentage of English Learners who gain at least one language proficiency level, as measured by CELDT by 3-5% annually. In 2015-16, 32% of ELs had positive movement from one CELDT level to another. In 2014-15 44% of ELs had positive movement from one CELDT level to another.

Increase the percentage of English Learners who are reclassified as Fluent English Proficient (REFP) within 5 years of enrolling in our schools by 3-5% annually. In 2015-16, 15% of ELs were RFEP. 2014-15, 10% of ELLs were RFEP.

All English Language Learners will receive designated ELD services daily, maintain 100%.

ACTUAL

- Increased the percent of English Learners who gain at least one language proficiency level, as measured by CELDT from 32% to 40% (8% increase)
- Increased the percentage of English Learners who are reclassified as Fluent English Proficient (REFP) within 5 years of enrolling in our schools from 15% in 2015-16, to 22% in 2016-17 (7% increase).
- All English Language Learners received designated ELD services daily, maintained 100%.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions/Services	<p>PLANNED Continue the ELD program to address the needs of English Learners to include methods, curriculum and assessments through professional development and coaching support.</p>	<p>ACTUAL Continued the ELD program to address the needs of English Learners to include methods, curriculum and assessments through professional development and coaching support.</p>
Expenditures	<p>BUDGETED PROVIDED BY HUSD</p>	<p>ESTIMATED ACTUAL Provided by HUSD</p>
Action	2	
Actions/Services	<p>PLANNED Continue to provide informational workshops such as: Common Core Math; Financial Aid Night, Community Resources Fair, Student Achievement Data, Summer Programs, Importance of Health and Nutrition, etc.</p>	<p>ACTUAL Continued to provide informational workshops such as: Common Core Math; Financial Aid Night, Community Resources Fair, Student Achievement Data, Summer Programs, Importance of Health and Nutrition, etc.</p>
Expenditures	<p>BUDGETED PROVIDED BY HUSD</p>	<p>ESTIMATED ACTUAL Provided by HUSD</p>
Action	3	
Actions/Services	<p>PLANNED Adopt new CCSS-aligned ELA/ELD curriculum.</p>	<p>ACTUAL Adopted new CCSS-aligned ELA/ELD curriculum.</p>
Expenditures	<p>BUDGETED See Goal 1.1</p>	<p>ESTIMATED ACTUAL See Goal 1, Action 1</p>
Action	4	
Actions/Services	<p>PLANNED Continue ELD summer school program to extend students' opportunity to learn.</p>	<p>ACTUAL Continued ELD summer school program to extend students' opportunity to learn.</p>
Expenditures	<p>BUDGETED PROVIDED BY HUSD PROVIDED BY HUSD PROVIDED BY HUSD</p>	<p>ESTIMATED ACTUAL Provided by HUSD Provided by HUSD Provided by HUSD</p>
Action	5	
Actions/Services	<p>PLANNED Expand Accelerated English Principles and methods to Healdsburg Charter School classrooms/teachers to support ELD Students and RFEP students.</p>	<p>ACTUAL Expanded Accelerated English Principles and methods to Healdsburg Charter School classrooms/teachers to support ELD Students and RFEP students.</p>
Expenditures	<p>BUDGETED Fund 01, Res 9875, Mgmt AELI 5800: Professional/Consulting Services And Operating Expenditures Donations 10,000.00</p>	<p>ESTIMATED ACTUAL Heidi Koski Consulting 5800: Professional/Consulting Services And Operating Expenditures Donations 10,000.00</p>

Action **6**

Actions/Services	PLANNED Increase intervention staff.	ACTUAL Increased intervention staff.
Expenditures	BUDGETED PROVIDED BY HUSD	ESTIMATED ACTUAL Provided by HUSD

Action **7**

Actions/Services	PLANNED Increase access to technology through 2:1 program and additional software (eg. IXL, Dreambox, iReady, Lexia, etc).	ACTUAL Increased access to technology through 2:1 program and additional software (eg. IXL, Dreambox, iReady, Lexia, etc).
Expenditures	BUDGETED Specifics tbd; paid from site discretionary funds - Res 0000, Sites 221 & 231 5000-5999: Services And Other Operating Expenditures General Fund 15,000.00	ESTIMATED ACTUAL Lexia Reading Core 5000-5999: Services And Other Operating Expenditures General Fund 1,400.00 IXL Math Licenses 5000-5999: Services And Other Operating Expenditures Lottery 2,591.00 Chromebooks 4000-4999: Books And Supplies Donations 13,923.00

ANALYSIS

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and Services for this goal were generally implemented as planned with one exception; that was the infusion of the AE Principles and Methods across all classrooms. All grades are piloting CCSS-aligned ELA/ELD curriculum. HCS educators believed piloting the new ELA/ELD materials with fidelity needed to take precedence to beginning infusion of the AE Principles and Methods in all classrooms. This said, some of the AE Principles are beginning to take hold as a habit of mind for both teachers and students. No formal training was provided but through Common Planning Meetings, staff meetings and other informal educator exchanges AE Principles and Methods are gaining ground in HUSD.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The actions and services to increase English Proficiency for English Language learners are bearing fruit. CELDT levels continue to rise. Reclassification to English Fluent Proficient remain twice the County and State average. In the District Graduation Rate of English Learners is only 0.1% lower than that of the Overall Graduation Rate. The use of technology to enhance teaching and learning continues through the infusion of more devices, more software including Lexia, Dreambox, and Tech Coaching for teachers. The ELD Summer School Program continues to limit summer learning loss and provide additional supports to continue the rapid acquisition of the English language.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

HUSD did not expand Accelerated English Principles and methods to Healdsburg Charter School classrooms/teachers to support ELD Students and RFEP students (Action 8). Provided Parent Workshops and translation services (Action 3).

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

For the 2017-18 School Year and beyond this this goal and associated actions/services and metrics will be combined into Goal 1: All Students progress in their ability to communicate and problem solve through mastery in literacy and mathematics.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

Increase Student and Parent Engagement and Improve District Culture (2015-16 Goals--1, 2)

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Increase percentage of students, including English Language Learners, low income, foster youth and students with disabilities, who report high/moderate levels of school connectedness on the California Healthy Kids/HUSD Survey by 1-3% annually. In 2015-16 = 98%.
- Increase the percentage of parents, including parents of English Language Learners, low income, foster youth and students with disabilities, who report they agree/strongly agree students are offered a supportive learning environment on the California Healthy Kids/HUSD Survey by 1-3% annually. 2015-16 = 79.4%
- Increase the percentage of parents, including parents of English Language Learners, low income, foster youth and students with disabilities, who report they agree/strongly agree HUSD actively seeks the input of parents before making important decisions on the California Healthy Kids/HUSD Survey by 1-3% annually. 2016-15 = 53%
- Increase the percentage of parents, including parents of English Language Learners, low income, foster youth and students with disabilities, who report they agree/strongly agree they feel welcome to participate at school on the California Healthy Kids/HUSD Survey by 1-3% annually. 2015-16 = 96%

ACTUAL

- Increased percentage of students, including English Language Learners, low income, foster youth and students with disabilities, who report high/moderate levels of school connectedness on the California Healthy Kids/HUSD Survey by 1-3% annually. In 2015-16 = 98%. In 2016-17= 100%
- Increased the percentage of parents, including parents of English Language Learners, low income, foster youth and students with disabilities, who report they agree/strongly agree students are offered a supportive learning environment on the California Healthy Kids/HUSD Survey by 1-3% annually. 2015-16 = 79.4% In 2016-17= 64%
- Increase the percentage of parents, including parents of English Language Learners, low income, foster youth and students with disabilities, who report they agree/strongly agree HUSD actively seeks the input of parents before making important decisions on the California Healthy Kids/HUSD Survey by 1-3% annually. 2016-15 = 53%. In 2016-17=48% (5% decrease)
- Increase the percentage of parents, including parents of English Language Learners, low income, foster youth and students with disabilities, who report they agree/strongly agree they feel welcome to participate at school on the California Healthy Kids/HUSD Survey by 1-3% annually. 2015-16 = 96%. In 2016-17=91% (5% decrease)

- | | |
|--|---|
| <ul style="list-style-type: none"> • Decrease the truancy rate by 1-3% annually. 2015-15 = TBD, 2014-15 = 12.1%, 2013-14 = 23.15% • Increase the attendance rate by 1% annually. 2015-15 = 96.15%, 2014-15 = 96.27%, 2013-14 = 96.53% • Decrease chronic absenteeism rate by 3-5% annually. 2015-15 = 5.5%, 2014-15 = 6.10%, 2013-14 = 6.5% • Decrease the suspensions rate by 1-3% annually. 2015-15 = 0.70%, 2014-15 = 0.40%, 2013-14 = 1.0% • Decrease the expulsion rate by 1-3% annually. 2015-15 = 0%, 2014-15 = 0%, 2013-14 = 0% | <ul style="list-style-type: none"> • Decrease the truancy rate by 1-3% annually. 2014-15 = 12.1%, 2013-14 = 23.15%, 2015-16 = TBD (July) • Attendance rate remained around the same in 2015-16 = 96.21% (2014-15 = 96.27%, 2013-14 = 96.53%) • Chronic absenteeism rate increased from 5.5 % in 2014-15 to 6.2% in 2015-16 (0.7% increase) • Suspensions rate slightly increased in 2015-16 = 0.70% (2014-15 = 0.40%, 2013-14 = 1.0%) • Expulsion rate for 2015-16 = 0% (2014-15 = 0%, 2013-14 = 0%) |
|--|---|

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	8		
Actions/Services		<p>PLANNED Continue recruiting parents to serve on Governing Councils, provide orientation and encourage attendance at Governing Council meetings.</p>	<p>ACTUAL Continued recruiting parents to serve on Governing Councils, provided orientation and encouraged attendance at Governing Council meetings.</p>
Expenditures		<p>BUDGETED No additional costs</p>	<p>ESTIMATED ACTUAL No additional costs</p>
Action	9		
Actions/Services		<p>PLANNED Continue to conduct informational workshops for Parents. Topics could include: Common Core Math, Understanding Student Achievement Data, College Night, Financial Aid, Night, Advanced Placement Night, Parent Rights and Obligations, Community Resource Fair, Drug and Alcohol Prevention, Cybersecurity and Digital Citizenship, Summer Programs, Peer Pressure and Bullying, etc.</p>	<p>ACTUAL Continued to conduct informational workshops for Parents. Topics included: Common Core Math, Understanding Student Achievement Data, College Night, Financial Aid, Night, Advanced Placement Night, Parent Rights and Obligations, Community Resource Fair, Drug and Alcohol Prevention, Cybersecurity and Digital Citizenship, Summer Programs, Peer Pressure and Bullying, etc.</p>

Expenditures	BUDGETED PROVIDED BY HUSD	ESTIMATED ACTUAL Provided by HUSD
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Action **10**

Actions/Services	PLANNED Continue to survey parents and hold focus groups to gain their input and gauge satisfaction.	ACTUAL Continued to survey parents and held focus groups to gain their input and gauge satisfaction.
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Expenditures	BUDGETED PROVIDED BY HUSD	ESTIMATED ACTUAL Provided by HUSD
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Action **11**

Actions/Services	PLANNED Continue to provide fingerprint clinics for parent volunteers	ACTUAL Continued to provide fingerprinting clinics for parent volunteers
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Expenditures	BUDGETED PROVIDED BY HUSD	ESTIMATED ACTUAL Provided by HUSD
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Action **12**

Actions/Services	PLANNED Continue to provide translators and child care at all parent meetings	ACTUAL Continued to provide translators and child care at all parent meetings
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Expenditures	BUDGETED Provide translators and child care for all parent meetings; paid from site discretionary funds - Res 0000, Sites 221 & 231 5000-5999: Services And Other Operating Expenditures General Fund 4,500.00	ESTIMATED ACTUAL Provided translators and child care for all parent meetings 5000-5999: Services And Other Operating Expenditures Supplemental 3,969.00 Translation Services 5000-5999: Services And Other Operating Expenditures Supplemental 1,071.00 Child Care and Translation 2000-2999: Classified Personnel Salaries Supplemental 231.00 Salary Driven Benefits 3000-3999: Employee Benefits Supplemental 57.00
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Action **13**

Actions/Services	PLANNED Continue ELAC and DELAC meetings	ACTUAL Continued ELAC and DELAC meetings
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Expenditures	BUDGETED Supplies for ELAC and DELAC meetings - PROVIDED BY HUSD	ESTIMATED ACTUAL Provided by HUSD
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Action **14**

Actions/Services	<p>PLANNED Continue to provide k-5 school psychologist focused on social-emotional learning and pro-social skills.</p>	<p>ACTUAL Continued to provide k-5 school psychologist focused on social-emotional learning and pro-social skills.</p>
Expenditures	<p>BUDGETED PROVIDED BY HUSD</p>	<p>ESTIMATED ACTUAL Provided by HUSD</p>
Action	15	
Actions/Services	<p>PLANNED School Attendance Review Team findings discussed and reviewed with principals, teachers, counselors, parents. Attendance monitored through the SARB process.</p>	<p>ACTUAL School Attendance Review Team findings discussed and reviewed with principals, teachers, counselors, parents. Attendance monitored through the SARB process.</p>
Expenditures	<p>BUDGETED No additional costs</p>	<p>ESTIMATED ACTUAL No additional costs</p>
Action	16	
Actions/Services	<p>PLANNED Provide an alternative to traditional discipline consequences to emphasize problem-solving over punishment to address self-regulation.</p>	<p>ACTUAL Provided an alternative to traditional discipline consequences to emphasize problem-solving over punishment to address self-regulation.</p>
Expenditures	<p>BUDGETED Positive Discipline program - PROVIDED BY HUSD Safe school Ambassador program - not applicable to HCS</p>	<p>ESTIMATED ACTUAL Provided by HUSD N/A</p>
Action	17	
Actions/Services	<p>PLANNED Continue to implement pro-social emotional education through Toolbox and Second Step curriculum</p>	<p>ACTUAL Continued to implement pro-social emotional education through Toolbox and Second Step curriculum</p>
Expenditures	<p>BUDGETED PROVIDED BY HUSD</p>	<p>ESTIMATED ACTUAL Provided by HUSD</p>
Action	18	
Actions/Services	<p>PLANNED Continue to expand use of social media and improve HUSD website.</p>	<p>ACTUAL Continued to expand use of social media and improve HUSD website.</p>
Expenditures	<p>BUDGETED PROVIDED BY HUSD</p>	<p>ESTIMATED ACTUAL Provided by HUSD</p>

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>The actions and services for this goal were generally implemented as planned with few exceptions. The website was completely redesigned to be more user friendly and accessible. The beginning implementation of Restorative Practices has begun and will be expanded upon in the future. Full-time k-5 School Psychologist provide focused social-emotional support will continue.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>The overall effectiveness of the actions and services to achieve this goal were fairly positive as measured by survey data of parents and students regarding school connectedness, supportive learning environments and actively seeking input of parents. HUSD desires to increase the percent of parents who participate in school activities. The truancy, chronic absenteeism rate, dropout, suspension and expulsion rates remain low, however, HCS is always striving to decrease these numbers. In 2017-18 and beyond HCS will continue to focus on Restorative Practices, implementation of pro-social emotional learning, team building activities and team-based instructional models such as Project Based Learning.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>Additional expenditures were made to promote Social Emotional Learning through the Toolbox Program. HUSD purchased Chromebooks for school offices specifically for parent use.</p>
<p>Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.</p>	<p>The actions and services of this goal will continue to be in Goal 3 for 2017-18 and Beyond. Any changes made will provide coherence and reduce duplicative actions/services.</p>

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 4	Career Planning and Skills Development for All Students (2015-16 Goals--4, 6)
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/> 1	<input type="checkbox"/> 2	<input type="checkbox"/> 3	<input type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input type="checkbox"/> 7	<input checked="" type="checkbox"/> 8	
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10							
LOCAL	<u>CCSS-aligned inquiry-based projects and technology integration</u>								

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Increase students technology skills and access as measured by annual www.learning.com assessment and Brightbytes by 3-5% annually. Baseline TBD.
- Increase Career Awareness activities such as guest speakers and field trips. Baseline TBD.
- All students will have an electronic portfolio providing evidence of Inquiry Project-Based Learning utilizing common rubrics or grades 2, 5, 8, 12 in the areas of: a) Presentation/Communication, b) Expository Writing, c) Text/Literacy Analysis, and d) Collaboration/Teamwork. In progress.

ACTUAL

- Increased students technology skills and access as measured by Brightbytes Classroom skills grades K-2 from 88% to 89% (1% increase); Brightbytes Classroom skills grades 3-5 from 91% to 92% (1% increase); Brightbytes Skills grades K-2 increased from 92% to 94%(2% increase); Brightbytes Skills grades 3-5 increased from 96% to 98%(2% increase); Brightbytes Case score for grades K-2 stayed the same at 95% and for grades 3-5 it also stayed the same at 98%.
- Increased Career Awareness activities such as guest speakers and field trips. Increased number and type of activities.
- All students will have an electronic portfolio providing evidence of Inquiry Project-Based Learning utilizing common rubrics or grades 2, 5, 8, 12 in the areas of: a) Presentation/Communication, b) Expository Writing, c) Text/Literacy Analysis, and d) Collaboration/Teamwork. In progress.- TBD

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions/Services	PLANNED Begin implementation of a Learning Management System (LMS)	ACTUAL Implemented a Learning Management System (LMS)
Expenditures	BUDGETED PROVIDED BY HUSD	ESTIMATED ACTUAL Provided by HUSD

Action **2**

Actions/Services	PLANNED Continue PD for teachers on CCSS and 21st century learning skills.	ACTUAL Continued PD for teachers on CCSS and 21st century learning skills.
Expenditures	BUDGETED Three teacher professional development day 1000-1999: Certificated Personnel Salaries General Fund 14,585.00 Salary-driven costs for above personnel 3000-3999: Employee Benefits General Fund 4,280.00 Common Planning Time for all teachers 1000-1999: Certificated Personnel Salaries General Fund 43,754.00 Salary driven costs for above personnel 3000-3999: Employee Benefits General Fund 12,840.00	ESTIMATED ACTUAL Three Professional Development Days 1000-1999: Certificated Personnel Salaries General Fund 14,585.00 Salary Driven Costs 3000-3999: Employee Benefits General Fund 4,280.00 Common Planning Time for all teachers 1000-1999: Certificated Personnel Salaries General Fund 43,754.00 Salary Driven Costs 3000-3999: Employee Benefits General Fund 12,840.00

Action **3**

Actions/Services	PLANNED Implement Electronic Portfolio of Inquiry Project Based Learning utilizing Common Rubrics: Presentation/Communication, Expository Writing, Text/Literacy Analysis, Collaboration/Teamwork.	ACTUAL Implemented Electronic Portfolio of Inquiry Project Based Learning utilizing Common Rubrics: Presentation/Communication, Expository Writing, Text/Literacy Analysis, Collaboration/Teamwork.
Expenditures	BUDGETED No additional costs	ESTIMATED ACTUAL No additional costs

Action **4**

Actions/Services	PLANNED Implement standards-aligned k-9 technology literacy curriculum and assessment. (www.learning.com)	ACTUAL Implemented standards-aligned k-9 technology literacy curriculum and assessment. (www.learning.com)
Expenditures	BUDGETED PROVIDED BY HUSD	ESTIMATED ACTUAL Provided by HUSD

Action **5**

<p>Actions/Services</p>	<p>PLANNED Implement and continue to refine district technology standards. Provide professional development for teachers on how to integrate technology into their curriculum through Technology Coaches and the Library Media Specialist.</p>	<p>ACTUAL Implemented and continued to refine district technology standards. Provided professional development for teachers on how to integrate technology into their curriculum through Technology Coaches and the Library Media Specialist.</p>
<p>Expenditures</p>	<p>BUDGETED Technology Coaches and Library Media Specialist - PROVIDED BY HUSD Salary driven costs for Technology Coaches and Library Media Specialist - PROVIDED BY HUSD Professional development for technology integration in classrooms - PROVIDED BY HUSD</p>	<p>ESTIMATED ACTUAL Provided by HUSD Provided by HUSD Provided by HUSD</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED Continue to add technology/devices and software</p>	<p>ACTUAL Continued to add technology/devices and software</p>
<p>Expenditures</p>	<p>BUDGETED Purchase technology; provided by site discretionary funds - Res 0000, Sites 221 & 231 5000-5999: Services And Other Operating Expenditures General Fund 10,000.00</p>	<p>ESTIMATED ACTUAL See Goal 1, Action 8</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED Continue to use BrightBytes to survey students and teachers technology skills, access, PD needs</p>	<p>ACTUAL Continued to use BrightBytes to survey students and teachers technology skills, access, PD needs</p>
<p>Expenditures</p>	<p>BUDGETED PROVIDED BY HUSD</p>	<p>ESTIMATED ACTUAL Provided by HUSD</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED Continue daily Spanish language instruction for all students</p>	<p>ACTUAL Continued daily Spanish language instruction for all students</p>
<p>Expenditures</p>	<p>BUDGETED One HCS Teacher 1000-1999: Certificated Personnel Salaries General Fund 89,149.00 One HCS Teacher 3000-3999: Employee Benefits General Fund 22,555.00</p>	<p>ESTIMATED ACTUAL Spanish Teacher - Ramirez 1000-1999: Certificated Personnel Salaries General Fund 89,149.00 Salary Driven Benefits 3000-3999: Employee Benefits General Fund 23,071.00</p>

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The actions and services for this goal were implemented as planned.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the actions/services to achieve the articulated goal is showing positive results. HUSD utilizes the BrightBytes survey data that provides information on technology skills, implementation of technology standards, information on technology access and support. All of these measures increased. All 11th grade students in HUSD continue to complete a 6-day Internship in a business/community partnership of their choice. HUSD/HCS is beginning implementation of a Learning Management System that will increase the ability for students to compile an electronic portfolio of their work. 100% of students and teachers in HUSD have access to the Learning Management system.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In order to implement the HUSD Technology Standards the software Learning.com was purchased for all k-9th grade students. When the LCAP was completed last Spring HUSD did not know the cost of this software as we were still researching options. HUSD/HCS continues to provided enrichment for K-5 students. Previously enrichment costs were provided by the Healdsburg Education Foundation (HEF). During the 2016-17 school year HUSD took the enrichment costs in-house as part of the general operating costs. On-going cost for BrightBytes Technology and Learning were being negotiated at the time of the LCAP writing last Spring.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Goal 4, along with actions/services, expected outcomes and metrics will be folded into Goals 1, 2 and 3 for 2017-18 and Beyond. In the effort to bring coherence, avoid duplication and be more focused HUSD has 4 Goals going forward rather than 5. Career Planning and Skills development is an essential component to the work HUSD/HCS is focused on will now be found throughout the LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 5	Improve facilities (2015-16 Goal 7)
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- All facilities are in "good" condition on the FIT report
- Increase percentage of parents that report HUSD has clean and well-maintained facilities and properties on the California Healthy Kids/HUSD Survey by 1-3% annually. 2015-16 = 93%

ACTUAL

- All facilities remained in "good" condition on the FIT report
- Increase percentage of parents that report HUSD has clean and well-maintained facilities and properties on the California Healthy Kids/HUSD Survey by 1-3% annually. 2015-16 = 93%; 2016-17= 95% (2% increase)

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1								
Actions/Services	<table border="1" style="width: 100%;"> <tr> <td style="background-color: #e6e6fa; padding: 5px;">PLANNED</td> <td style="padding: 5px;">Healdsburg Elementary School - HES Campus: begin renovating classrooms in the summer of 2016; work will continue through the summer of 2017. Work includes new carpet, new windows, and fresh paint.</td> <td style="background-color: #e6e6fa; padding: 5px;">ACTUAL</td> <td style="padding: 5px;">Healdsburg Elementary School - HES Campus: renovated classrooms in the summer of 2016; work is scheduled to continue through the summer of 2017. Work includes new carpet, new windows, and fresh paint.</td> </tr> <tr> <td style="background-color: #e6e6fa; padding: 5px;">BUDGETED</td> <td style="padding: 5px;">PROVIDED BY HUSD</td> <td style="background-color: #e6e6fa; padding: 5px;">ESTIMATED ACTUAL</td> <td style="padding: 5px;">Provided by HUSD</td> </tr> </table>	PLANNED	Healdsburg Elementary School - HES Campus: begin renovating classrooms in the summer of 2016; work will continue through the summer of 2017. Work includes new carpet, new windows, and fresh paint.	ACTUAL	Healdsburg Elementary School - HES Campus: renovated classrooms in the summer of 2016; work is scheduled to continue through the summer of 2017. Work includes new carpet, new windows, and fresh paint.	BUDGETED	PROVIDED BY HUSD	ESTIMATED ACTUAL	Provided by HUSD
PLANNED	Healdsburg Elementary School - HES Campus: begin renovating classrooms in the summer of 2016; work will continue through the summer of 2017. Work includes new carpet, new windows, and fresh paint.	ACTUAL	Healdsburg Elementary School - HES Campus: renovated classrooms in the summer of 2016; work is scheduled to continue through the summer of 2017. Work includes new carpet, new windows, and fresh paint.						
BUDGETED	PROVIDED BY HUSD	ESTIMATED ACTUAL	Provided by HUSD						
Expenditures									

Action **2**

<p>Actions/Services</p>	<p>PLANNED Healdsburg Elementary School - Fitch Mountain Campus: continue water intrusion and water infiltration repairs that were started in the summer of 2015; work should be completed by the end of the summer of 2016.</p>	<p>ACTUAL Healdsburg Elementary School - Fitch Mountain Campus: continued water intrusion and water infiltration repairs that were started in the summer of 2015; work was completed by the end of the summer of 2016.</p>
<p>Expenditures</p>	<p>BUDGETED PROVIDED BY HUSD PROVIDED BY HUSD</p>	<p>ESTIMATED ACTUAL Provided by HUSD Provided by HUSD</p>

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>Actions and services for this goal were implemented as planned. HUSD continues to work with designers, architects, and building/construction partners to ensure facilities projects are completed in a timely and cost-effective manner. Healdsburg Elementary school has received new plumbing, windows, carpet, and paint. HUSD continues to rectify construction issues from the past at Fitch Mountain Campus.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>The overall effectiveness of the actions/services of this goal as measured by the FIT report and parent survey's are positive.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>The overall costs of the projects did not materially change.</p>
<p>Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.</p>	<p>The goal to provide and maintain facilities that support a 21st century learning environment will be Goal 4 in 2017-18 and Beyond.</p>

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Note: The Healdsburg Charter School Governing Council serves as the LCAP Advisory Committee. Parents, teachers, administrators, classified staff and community members are all members of the Governing Council. Students are not on k-5 Governing Councils, however, students are able to provide input through Student Council meetings.

9/26/16 - District Leadership team reviewed alignment of District and Site Plans with LCAP

10/24/16 - District Leadership Team reviewed goals, actions/services and available data

9/12/16- HUSD Board of Trustees reviewed the 2016-2016 District goals and the LCAP

12/6/16- HES/HCS Faculty reviewed the LCAP goals, actions/services and available data

12/12/2016 - Director of Curriculum and Instruction reviewed LCAP goals, actions/services and available data with District Curriculum Committee.

12/13/17- Healdsburg Charter School Governing Council reviewed goals, actions/services and available data.

12/15/16- ELAC reviewed LCAP goals, actions/services, available data and provided input

1/17/17- Director of Curriculum and Instruction reviewed LCAP goals, actions/services and available data with DELAC

1/31/17- FMC/HCS Faculty reviewed the new LCAP goals and provided input

2/14/17- Healdsburg Charter School Governing Council provided input on the LCAP.

2/15/17 - Director of Curriculum and Instruction provides mid-year update to the HUSD Board of Trustee's and Board and the Board provided input on LCAP goals.

03/02/17- FMC/HCS Faculty reviewed and provided input on the LCAP.

03/06/17- District Curriculum Council provided input on LCAP Actions and Services.

3/10/17- Director of Student Services reviewed goals, action/services and available data with Director of Curriculum and Instruction

3/13/17--Director of Special Education reviewed goals, action/services and available data with Director of Curriculum and Instruction

03/30/17- ELAC reviewed and provided input on the LCAP.

04/04/17- HES/HCS Faculty reviewed and provided input on the LCAP.

04/06/17- DELAC reviewed and provided input on the LCAP with Superintendent Chris Vanden Huevel

4/19/17- Director of Curriculum and Instruction Erin Fender reviewed with the Board of Trustees the LCAP process and action services for the 2017-2018 school year.

6/14/17 – Public hearing on the LCAP. Public hearing on the Budget.

6/21/17 – LCAP will be approved. Budget will be approved.

In addition to the input sessions outlined above the Director of Curriculum and Instruction, the Superintendent, the Director of Student Services and the Director of Special Education shared information regarding the LCAP and solicited input during a number of other meetings with community partners such as Corazon, Rotary Clubs, Chamber of Commerce, Public School Success Team (PSST), Foster Youth Liaison Meetings, Healdsburg Education Foundation, etc.

In addition to the input sessions above students, parents and staff completed an online survey. The survey's of the 3 stakeholder groups were very similar in the number and types of questions. It is important to HUSD that we gain an understanding of how the various stakeholder groups view the same topics/questions. The online survey's were launched in mid-January and remained open until April 1st. The survey of students was completed in class. They survey of teachers was completed anonymously via an email link. The survey of parents was distributed through the weekly school newsletters, through Facebook and on the District website. The survey for parents was in both English and Spanish.

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

Impact of input from Governing Councils (Parents and HUSD Staff) :

- Continue to implement and purchase more technology (devices, software, large monitors for classrooms) and retain instructional technology coaches
- Continue to offer more and diverse Parent Education and Outreach workshops/events and hire a Parent Outreach and Engagement Coordinator
- Continue to increase staffing for intervention services
- Continue to address math achievement through professional development, coaching and updating curriculum resources
- Continue to provide professional development, staff and resources to support Social Emotional Learning and Restorative Practices
- Continue to update facilities and furniture to support collaboration, critical thinking, creativity and communication between and among students and staff
- Continue to update curriculum, as it becomes available (eg. ELA, science, social studies)
- Continue to expand opportunities for students to get extra help after school
- Continue team building events/experiences
- Continue to increase the number of paraprofessionals
- Continue to support college and career readiness for all students through diverse offerings
- Offer summer programs for students who are not meeting grade-level standards
- Improve the Enrichment Program
- Continue to offer Spanish Language program
- Continue to increase support of socio-emotional issues/learning
- Continue to update furniture and facilities to promote 21st century learning environments

Impact of input from ELAC/DELAC

- Continue interventions for students, particularly in math
- Continue parent leadership training and opportunities for parents to better understand and be involved at school
- Continue and expand technology devices and training for students and their parents

- Continue the English Language Development program, known as Accelerated English, and refine as needed
- Continue to monitor RFEP students and provide mentoring to students and coaching to teachers
- Continued desire to add a Parent and Community Engagement Coordinator
- Increase opportunities for all students to engage in learning and community building activities together
- Increase English and Spanish literacy and technology classes for parents

Input from Faculty Meetings and Committees:

- Continue to update facilities and furniture to support collaboration, critical thinking, creativity and communication between and among students and staff
- Continue to update curriculum, as it becomes available (eg. ELA, science, social studies) and provide professional development to promote alignment to new Standards
- Continue to add and improve events and opportunities for parents to engage with the schools
- Continue to provide time and support for horizontal and vertical articulation
- Continue to focus on improving math achievement through updating curriculum resources, providing coaching, researching new methods/pedagogy, etc.
- Continue to provide diverse and numerous enrichment/electives at all grades
- Continue to support social emotional learning and intervention through curriculum and staff, particularly counselors and school psychologists, and restorative practices
- Continue to provide and expand team and community building events
- Continue to implement and purchase more technology devices and software and provided related professional development

Input from Board of Trustees:

- Continue implement and purchase more technology (devices, software, large monitors for classrooms) and retain instructional technology coaches
- Continue to use data to inform decision-making
- Continue Accelerated English (ELD Program) and refine where necessary
- Continue to expand Parent Engagement opportunities

All Stakeholder groups welcomed the move from 5 to 4 Goals with the desire to promote coherence and to concentrate the focus of the HUSD.

When reviewing data with stakeholder groups, particularly educators, the persistent achievement gap of Students with Disabilities was noted. The greatest needs identified by stakeholders for Students with Disabilities are:

- Access to general education classrooms
- Training for all staff in differentiation/Universal Design Principles
- More training for general education teachers to better understand the nature of student's disabilities
- Work with parents to help them understand how to help their student
- Continue to use assessments to measure progress and guide instruction.

Overall the input sessions were very positive with recommendations to continue current programs and expand opportunities listed above. All of the above are included in the LCAP

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 1

All students progress in their ability to communicate and problem solve through mastery in literacy and mathematics.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

All students, including English Language Learners, low income, foster youth and students with tisalbity, need to be college and career ready. Research shows the two most important measures of college and career readiness are literacy and mathematics achievement.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA CAASPP (3rd Grade)*	2016= 56%	Increase by 3-5% annually	Increase by 3-5% annually	Increase by 3-5% annually
ELA CAASPP (4th Grade)	2016= 54%	Increase by 3-5% annually	Increase by 3-5% annually	Increase by 3-5% annually
ELA CAASPP (5th Grade)	2016=71%	Increase by 3-5% annually	Increase by 3-5% annually	Increase by 3-5% annually
California Data Dashboard ELA (Grades 3-8) Distance Away From 3	2015-16= +24	Decrease by 8 points each year	Decrease by 8 points each year	Decrease by 8 points each year
Math CAASPP (3rd Grade)	2016= 56%	Increase by 3-5% annually	Increase by 3-5% annually	Increase by 3-5% annually
Math CAASPP (4th Grade)	2016=58%	Increase by 3-5% annually	Increase by 3-5% annually	Increase by 3-5% annually
Math CAASPP (5th Grade)*	2016=58%	Increase by 3-5% annually	Increase by 3-5% annually	Increase by 3-5% annually
California Data Dashboard	2015-16= +18	Decrease by 8 points each year	Decrease by 8 points each year	Decrease by 8 points each year

Mathematics (Grades 3-8) Distance Away From 3				
Course Access (Grades 1-6)*	2016= 100%	Maintain 100%	Maintain 100%	Maintain 100%
ELD Instruction to EL*	2016= 100%	Maintain 100%	Maintain 100%	Maintain 100%
California Data Dashboard EL Progress	2016= TBD	TBD	TBD	TBD
EL who gain at least one level(CELDT)	2016= 40%	Increase by 3% annually	Increase by 3% annually	Increase by 3% annually
Increase the percent of English Learners who are reclassified as Fluent English Proficient (RFEP)	2016=22%	Increase by 1-3% annually	Increase by 1-3% annually	Increase by 1-3% annually
ELD Services for EL Students Daily	2016= 100%	Maintain 100%	Maintain 100%	Maintain 100%
California Data Dashboard- Basics	2016= Met	Continue Meeting	Continue Meeting	Continue Meeting
California Data Dashboard- Teacher Misassignment Rate	2016= 0%	Maintain 0%	Maintain 0%	Maintain 0%
California Data Dashboard- Vacant Teacher Positions	2016= 0%	Maintain 0%	Maintain 0%	Maintain 0%
California Data Dashboard-EL Missassignment*	2016= 0%	Maintain 0%	Maintain 0%	Maintain 0%
California Data Dashboard- Williams Complaints	2016= 0%	Maintain 0%	Maintain 0%	Maintain 0%
California Data Dashboard- Access to Standards Based Materials*	2016= 100%	Maintain 100%	Maintain 100%	Maintain 100%
California Data Dashboard- Implementation of the Standards	2016= Met	Continue Meeting	Continue Meeting	Continue Meeting
California Data Dashboard- Access to Standards Based Materials*	2016= 100%	Maintain 100%	Maintain 100%	Maintain 100%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.1 Adopt a new CCSS-aligned ELA/ELD Curriculum & provide Professional Development

Continue implementation CCSS-aligned ELA/ELD curriculum & provide Professional Development

Continue implementation CCSS-aligned ELA/ELD curriculum & provide Professional Development

BUDGETED EXPENDITURES

2017-18

Amount	5,000.00
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Benchmark Advance & Journeys
Amount	1,000.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	5,000.00
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Benchmark Advance
Amount	1,000.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	5,000.00
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Benchmark Advance
Amount	1,000.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

	Staff Development		Staff Development		Staff Development
Amount	183.00	Amount	183.00	Amount	183.00
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Salary Driven Benefits	Budget Reference	3000-3999: Employee Benefits Salary Driven Benefits	Budget Reference	3000-3999: Employee Benefits Salary Driven Benefits

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.2 Collect & Monitor Benchmark Data

2018-19

New Modified Unchanged

Continue to Collect & Monitor Benchmark Data

2019-20

New Modified Unchanged

Continue to Collect & Monitor Benchmark Data

BUDGETED EXPENDITURES

2017-18

Budget Reference Educator Assessment and Data

2018-19

Budget Reference Educator Assessment and Data

2019-20

Budget Reference Educator Assessment and Data

	Management System (EADMS) - PROVIDED BY HUSD		Management System (EADMS) - PROVIDED BY HUSD		Management System (EADMS) - PROVIDED BY HUSD
Budget Reference	Learning Management System (LMS) - PROVIDED BY HUSD	Budget Reference	Learning Management System (LMS) - PROVIDED BY HUSD	Budget Reference	Learning Management System (LMS) - PROVIDED BY HUSD

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.3 ELA & Math Support/Intervention

2018-19

New Modified Unchanged

Continue to provide ELA & Math Support/Intervention

2019-20

New Modified Unchanged

Continue to provide ELA & Math Support/Intervention

BUDGETED EXPENDITURES

2017-18

Amount 4,068.00

Source Supplemental

2018-19

Amount 4,191.00

Source Supplemental

2019-20

Amount 4,316.00

Source Supplemental

Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessional (Guerrero)	Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessionals	Budget Reference	2000-2999: Classified Personnel Salaries Paraprofessionals
Amount	7,170.00	Amount	7,386.00	Amount	7,607.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Salary Driven Benefits	Budget Reference	3000-3999: Employee Benefits Salary Driven Benefits	Budget Reference	3000-3999: Employee Benefits Salary Driven Benefits
Amount	15,773.00	Amount	16,205.00	Amount	16,692.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention teacher (Mazza)	Budget Reference	1000-1999: Certificated Personnel Salaries Intervention teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Intervention teacher

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.4 Implement CCSS math curriculum and PD	Continue to implement CCSS math curriculum and PD	Continue to implement CCSS math curriculum and PD

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1,000.00	Amount	1,000.00	Amount	1,000.00
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Everyday Math	Budget Reference	4000-4999: Books And Supplies Everyday Math	Budget Reference	4000-4999: Books And Supplies Everyday Math
Amount	1,200.00	Amount	1,200.00	Amount	1,200.00
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Dreambox web-based training	Budget Reference	5000-5999: Services And Other Operating Expenditures Dreambox web-based training	Budget Reference	5000-5999: Services And Other Operating Expenditures Dreambox web-based training
Amount	1,000.00	Amount	1,000.00	Amount	1,000.00
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Development	Budget Reference	1000-1999: Certificated Personnel Salaries Staff Development	Budget Reference	1000-1999: Certificated Personnel Salaries Staff Development
Amount	183.00	Amount	183.00	Amount	183.00
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Salary Driven Benefits	Budget Reference	3000-3999: Employee Benefits Salary Driven Benefits	Budget Reference	3000-3999: Employee Benefits Salary Driven Benefits

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific School(s): Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

1.5 PD Days, workshops and release time

2018-19

- New Modified Unchanged

PD Days, workshops and release time

2019-20

- New Modified Unchanged

PD Days, workshops and release time

BUDGETED EXPENDITURES

2017-18

Amount	2,000.00
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development
Amount	5,000.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Development/subs
Amount	907.00
Source	Base
Budget Reference	3000-3999: Employee Benefits Salary Driven Benefits

2018-19

Amount	2,000.00
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development
Amount	5,000.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Development/subs
Amount	907.00
Source	Base
Budget Reference	3000-3999: Employee Benefits Salary Driven Benefits

2019-20

Amount	2,000.00
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development
Amount	5,000.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Development/subs
Amount	907.00
Source	Base
Budget Reference	3000-3999: Employee Benefits Salary Driven Benefits

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.6 Recruit and retain highly-qualified teachers

2018-19

New Modified Unchanged

6- Recruit and retain highly-qualified teachers

2019-20

New Modified Unchanged

6- Recruit and retain highly-qualified teachers

BUDGETED EXPENDITURES

2017-18

Amount	821,037.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salaries
Amount	250,700.00

2018-19

Amount	845,700.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salaries
Amount	258,200.00

2019-20

Amount	871,100.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salaries
Amount	266,000.00

Source	Base
Budget Reference	3000-3999: Employee Benefits Salary Driven Benefits

Source	Base
Budget Reference	3000-3999: Employee Benefits Salary Driven Benefits

Source	Base
Budget Reference	3000-3999: Employee Benefits Salary Driven Benefits

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.7 ELD Summer school program

2018-19

New Modified Unchanged

ELD Summer school program

2019-20

New Modified Unchanged

ELD Summer school program

BUDGETED EXPENDITURES

2017-18

Budget Reference PROVIDED BY HUSD

2018-19

Budget Reference PROVIDED BY HUSD

2019-20

Budget Reference PROVIDED BY HUSD

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.8 Technology enhanced reading/math resources

2018-19

New Modified Unchanged

8 - Technology enhanced reading/math resources

2019-20

New Modified Unchanged

8 - Technology enhanced reading/math resources

BUDGETED EXPENDITURES

2017-18

Amount	3,000.00
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Dreambox and Lexia software

2018-19

Amount	3,000.00
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Dreambox and Lexia software

2019-20

Amount	3,000.00
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Dreambox and Lexia software

Action **9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.9 Math Innovation Design Team

2018-19

New Modified Unchanged

9 - Math Innovation Design Team

2019-20

New Modified Unchanged

9 - Math Innovation Design Team

BUDGETED EXPENDITURES

2017-18

Amount	5,000.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Extra-duty & subs
Amount	907.00
Source	Base
Budget Reference	3000-3999: Employee Benefits Salary Driven Benefits
Amount	6,000.00

2018-19

Amount	5,000.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Extra-duty & subs
Amount	907.00
Source	Base
Budget Reference	3000-3999: Employee Benefits Salary Driven Benefits
Amount	6,000.00

2019-20

Amount	5,000.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Extra-duty & subs
Amount	907.00
Source	Base
Budget Reference	3000-3999: Employee Benefits Salary Driven Benefits
Amount	6,000.00

Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures School visits	Budget Reference	5000-5999: Services And Other Operating Expenditures School visits	Budget Reference	5000-5999: Services And Other Operating Expenditures School visits
Amount	3,000.00	Amount	3,000.00	Amount	3,000.00
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Curriculum, materials & supplies	Budget Reference	4000-4999: Books And Supplies Curriculum, materials & supplies	Budget Reference	4000-4999: Books And Supplies Curriculum, materials & supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 2

Learning and instruction are active, student-centered, based in inquiry and connected to the world outside of school.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

All students need an educational program that prepares them with the skills and knowledge needed for college, careers and civic participation. When learning and instruction are active, student-centered, based in inquiry and connected to the world outside of school students understand the relevance of their education and student achievement increases.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Technology Skills (learning.com). Goal of all students Proficient	Data will be available in July.	Increase 3-5% annually	Increase 3-5% annually	Increase 3-5% annually
2 Healthy Fitness Zone Measures (5th)	77.8%	At least 75%	At least 75%	At least 75%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All
 Students with Disabilities

Location(s)

All Schools
 Specific Schools:
 Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

2.1 Interdisciplinary inquiry-based projects

2018-19

- New Modified Unchanged

Continue interdisciplinary inquiry-based projects

2019-20

- New Modified Unchanged

Continue interdisciplinary inquiry-based projects

BUDGETED EXPENDITURES

2017-18

Amount	15,000.00
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures PBL World Conference Fees
Amount	16,000.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Three planning days & Showcase staff
Amount	2,897.00
Source	Base
Budget Reference	3000-3999: Employee Benefits Salary Driven Benefits

2018-19

Amount	15,000.00
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures PBL World Conference Fees
Amount	16,000.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Three planning days & Showcase staff
Amount	2,897.00
Source	Base
Budget Reference	3000-3999: Employee Benefits Salary Driven Benefits

2019-20

Amount	15,000.00
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures PBL World Conference Fees
Amount	16,000.00
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Three planning days & Showcase staff
Amount	2,897.00
Source	Base
Budget Reference	3000-3999: Employee Benefits Salary Driven Benefits

Amount	5,000.00	Amount	5,000.00	Amount	5,000.00
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies PBL Showcase materials & supplies	Budget Reference	4000-4999: Books And Supplies PBL Showcase materials & supplies	Budget Reference	4000-4999: Books And Supplies PBL Showcase materials & supplies

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.2 Begin to implement Next Generation Science Standards and PD

2018-19

New Modified Unchanged

Continue to implement Next Generation Science Standards and PD

2019-20

New Modified Unchanged

Continue to implement Next Generation Science Standards and PD

BUDGETED EXPENDITURES

2017-18

Amount 5,000.00

Source Lottery

2018-19

Amount 5,000.00

Source Lottery

2019-20

Amount 5,000.00

Source Lottery

Budget Reference	4000-4999: Books And Supplies Next Generation Foss Kits	Budget Reference	4000-4999: Books And Supplies Next Generation Foss Kits	Budget Reference	4000-4999: Books And Supplies Next Generation Foss Kits
Amount	1,200.00	Amount	1,200.00	Amount	1,200.00
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures STEM Building License	Budget Reference	5000-5999: Services And Other Operating Expenditures STEM Building License	Budget Reference	5000-5999: Services And Other Operating Expenditures STEM Building License

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.3 Increase Use of Tech through 2:1 program and additional software

2018-19

New Modified Unchanged

Increase Use of Tech through 2:1 program and additional software

2019-20

New Modified Unchanged

Increase Use of Tech through 2:1 program and additional software

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	15,000.00	Amount	15,000.00	Amount	15,000.00
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Chromebooks & software	Budget Reference	4000-4999: Books And Supplies Chromebooks & software	Budget Reference	4000-4999: Books And Supplies Chromebooks & software
Amount	2,000.00	Amount	2,000.00	Amount	2,000.00
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Lexia Reading Core	Budget Reference	5000-5999: Services And Other Operating Expenditures Lexia Reading Core	Budget Reference	5000-5999: Services And Other Operating Expenditures Lexia Reading Core
Amount	3,000.00	Amount	3,000.00	Amount	3,000.00
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures IXL Math	Budget Reference	5000-5999: Services And Other Operating Expenditures IXL Math	Budget Reference	5000-5999: Services And Other Operating Expenditures IXL Math

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.4 Implement Learning Management System (LMS)

2018-19

New Modified Unchanged

Continue to implement Learning Management System (LMS)

2019-20

New Modified Unchanged

Continue to implement Learning Management System (LMS)

BUDGETED EXPENDITURES

2017-18

Budget Reference PROVIDED BY HUSD

2018-19

Budget Reference PROVIDED BY HUSD

2019-20

Budget Reference PROVIDED BY HUSD

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.5 PD for CCSS, NGSS and 21st Century Skills

2018-19

New Modified Unchanged

PD for CCSS, NGSS and 21st Century Skills

2019-20

New Modified Unchanged

PD for CCSS, NGSS and 21st Century Skills

BUDGETED EXPENDITURES

2017-18

Amount	10,000.00
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development Trainer

2018-19

Amount	10,000.00
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development Trainer

2019-20

Amount	10,000.00
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development Trainer

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.6 K-9 Technology Literacy Curriculum and Assessment

2018-19

New Modified Unchanged

K-9 Technology Literacy Curriculum and Assessment

2019-20

New Modified Unchanged

K-9 Technology Literacy Curriculum and Assessment

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Budget Reference	PROVIDED BY HUSD	Budget Reference	PROVIDED BY HUSD	Budget Reference	
------------------	------------------	------------------	------------------	------------------	--

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.7 Continue Enrichment Program	7 - Continue Enrichment Program	7 - Continue Enrichment Program

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20			
Budget Reference	PROVIDED BY HUSD	Budget Reference	PROVIDED BY HUSD	Budget Reference	PROVIDED BY HUSD

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New Modified Unchanged

Goal 3

Every student is well-known and learning environments foster equity, empathy and engagement.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

When parents, students, teachers and community members are an integral partners in education student achievement increases and community-school connectedness increases.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Data Dashboard-Suspension Rate	0.7%	Decrease 1-3% annually	Decrease 1-3% annually	Decrease 1-3% annually
Decrease the Suspension Rate	2016=0.7%	Decrease 1-3% annually	Decrease 1-3% annually	Decrease 1-3% annually
California Data Dashboard-Chronic Absenteeism Rate Chronic Absenteeism Rate (local)	2016= 6.2%	Decrease 3-5% annually	Decrease 3-5% annually	Decrease 3-5% annually
California Data Dashboard-Parent Engagement (local) Actively Seeks Input of Parents	2016-2017= 48%	Increase 1-3% annually	Increase 1-3% annually	Increase 1-3% annually
California Data Dashboard-Parent Engagement (local) Participation at School (K-5 Parents)	2016-2017= 91%	Increase 1-3% annually	Increase 1-3% annually	Increase 1-3% annually

California Data Dashboard- Parent Engagement (local) Supportive Learning (Parents)	2016-2017= 64%	Increase 1-3% annually	Increase 1-3% annually	Increase 1-3% annually
California Data Dashboard- School Climate (local) School Connectedness (5th grade)	2016-2017= 100%	Increase 1-3% annually	Increase 1-3% annually	Increase 1-3% annually
Decrease the Expulsion Rate	2016= 0%	Decrease 1-3% annually	Decrease 1-3% annually	Decrease 1-3% annually
Increase the Attendance Rate	2016= 96.21%	Increase 1% annually	Increase 1% annually	Increase 1% annually
Decrease the Truancy Rate	2016= 12.6%	Decrease 1-3% annually	Decrease 1-3% annually	Decrease 1-3% annually

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.1 Parent Engagement/Coordination

2018-19

New Modified Unchanged

Continue Parent Engagement/Coordination

2019-20

New Modified Unchanged

Continue Parent Engagement/Coordination

BUDGETED EXPENDITURES

2017-18

Budget Reference PROVIDED BY HUSD

2018-19

Budget Reference PROVIDED BY HUSD

2019-20

Budget Reference PROVIDED BY HUSD

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.2 Surveys of Parents, Students and Teachers

2018-19

New Modified Unchanged

Surveys of Parents, Students and Teachers

2019-20

New Modified Unchanged

Surveys of Parents, Students and Teachers

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Budget Reference

PROVIDED BY HUSD

Budget Reference

PROVIDED BY HUSD

Budget Reference

PROVIDED BY HUSD

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

3.3 ELAC and DELAC Meetings

Continue ELAC and DELAC Meetings

Continue ELAC and DELAC Meetings

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount 500.00

Amount 500.00

Amount 500.00

Source Supplemental

Source Supplemental

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
ELAC & DELAC Supplies

Budget Reference 4000-4999: Books And Supplies
ELAC & DELAC Supplies

Budget Reference 4000-4999: Books And Supplies
ELAC & DELAC Supplies

Amount	500.00	Amount	500.00	Amount	500.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Translators	Budget Reference	2000-2999: Classified Personnel Salaries Translators	Budget Reference	2000-2999: Classified Personnel Salaries Translators
Amount	50.00	Amount	50.00	Amount	50.00
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Salary Driven Benefits	Budget Reference	3000-3999: Employee Benefits Salary Driven Benefits	Budget Reference	3000-3999: Employee Benefits Salary Driven Benefits

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.4 Team Building Activities

Continue Team Building Activities

Continue Team Building Activities

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Budget Reference PROVIDED BY HUSD

Budget Reference PROVIDED BY HUSD

Budget Reference PROVIDED BY HUSD

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

3.5 Restorative Practices Initiative

Continue Restorative Practices Initiative

Continue Restorative Practices Initiative

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount 1,000.00

Amount 1,000.00

Amount 1,000.00

Source Base

Source Base

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures Assemblies & Professional Development

Budget Reference 5000-5999: Services And Other Operating Expenditures Assemblies & Professional Development

Budget Reference 5000-5999: Services And Other Operating Expenditures Assemblies & Professional Development

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.6 Pro-Social emotional education

Continue to provide Pro-Social emotional education

Continue to provide Pro-Social emotional education

BUDGETED EXPENDITURES

2017-18

Budget Reference PROVIDED BY HUSD

2018-19

Budget Reference PROVIDED BY HUSD

2019-20

Budget Reference PROVIDED BY HUSD

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.7 K-5 Psychologist/Counselor: social/emotional barriers

2018-19

New Modified Unchanged

K-5 Psychologist/Counselor: social/emotional barriers

2019-20

New Modified Unchanged

K-5 Psychologist/Counselor: social/emotional barriers

BUDGETED EXPENDITURES

2017-18

Amount	49,116.00
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Psychologist
Amount	15,200.00
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Salary Driven Benefits
Budget	

2018-19

Amount	50,590.00
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Psychologist
Amount	15,700.00
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Salary Driven Benefits
Budget	

2019-20

Amount	52,108.00
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Psychologist
Amount	16,200.00
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Salary Driven Benefits
Budget	

Reference

Counselors provided by HUSD

Reference

Counselors provided by HUSD

Reference

Counselors provided by HUSD

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 4

Provide and maintain facilities that support a 21st century learning environment.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

When facilities are maintained and support learning student achievement rises.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Dashboard- Basics (Local)	2016= Met	Continue to meet	Continue to meet	Continue to meet
All Facilities Good (FIT)*	All Facilities are in "Good" condition on the FIT report	All Facilities continue to be in "Good" condition on the FIT report	All Facilities continue to be in "Good" condition on the FIT report	All Facilities continue to be in "Good" condition on the FIT report
Number of identified instances where facilities do not meet "good repair"	2016= 0	0	0	0
Increase percentage of parents of K-5 students that report HUSD has clean and well-maintained facilities and properties on the California Healthy Kids/HUSD Survey by 1-3% annually	2016-2017= 95%	Increase by 1-3% annually	Increase by 1-3% annually	Increase by 1-3% annually

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

4.1 Complete HES Campus Remodel

BUDGETED EXPENDITURES

2017-18

Budget Reference PROVIDED BY HUSD

2018-19

Budget Reference

2019-20

Budget Reference

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

4.2 Complete Fitch Mountain Campus Remediation Work

BUDGETED EXPENDITURES

2017-18

Budget Reference PROVIDED BY HUSD

2018-19

Budget Reference

2019-20

Budget Reference

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$139,795.00

Percentage to Increase or Improve Services: 7.19%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

HCS will spend a minimum of \$96,708.00 on services to the unduplicated student population, primarily English Language Learners. We have a rolling unduplicated student percent of 39.95%. At grades K-5, HUSD provides Intervention teachers and Instructional Assistants (paraprofessionals) to work with English Learners in small groups or individually to accelerate learning with an emphasis on reading. HUSD/HCS provides translation services and child care at all parent meetings. HUSD/HCS contracts for translation services for all written communication. HUSD/HCS employs bilingual front office staff at all sites and the District Office to facilitate communication with Spanish speaking parents. HUSD/HCS provides summer school programs specifically for English learners. HUSD/HCS provides monthly, at a minimum, parent training to empower parents with what they need to know about the US school system (test results, CCSS, how to address an issue) and to build a college-going culture. HUSD/HCS provides the Pasitos Program for children ages 3-4 years old and their parents. HUSD/HCS maintains an average class size of 19:1 at the elementary level. HUSD/HCS provides free and reduced price bus transportation and free/reduced lunch programs. The District and/or site administrators communicate with SCOE Foster Youth Coordinator and/or foster parents to identify social/emotional and/or academic counseling needs and provide individualized services. HUSD/HCS added a dedicated K-5 School Psychologist that will focus on social/emotional issues and counseling. HUSD/HCS is investing in CCSS-aligned ELA/ELD and math curriculum that has imbedded and designated supports for English Language Learners.

We will spend a minimum of \$96,708.00 out of the \$2,448,396.00 of base property taxes estimated in our LCFF calculator for our unduplicated student population. This amount is more than the amount of supplemental funds we are receiving and will exceed our 4.75% MPP when compared to our base grant funds. We plan on continuing our ELD program and other programs for low income and foster youth/homeless student populations.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	256,959.00	251,196.00	1,275,591.00	1,310,499.00	1,346,550.00	3,932,640.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	0.00	0.00	1,166,014.00	1,198,177.00	1,231,377.00	3,595,568.00
Building Fund	0.00	0.00	0.00	0.00	0.00	0.00
Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
Donations	10,000.00	23,923.00	0.00	0.00	0.00	0.00
General Fund	235,859.00	211,184.00	0.00	0.00	0.00	0.00
LCFF	1,100.00	0.00	0.00	0.00	0.00	0.00
Lottery	10,000.00	10,761.00	14,200.00	14,200.00	14,200.00	42,600.00
Supplemental	0.00	5,328.00	95,377.00	98,122.00	100,973.00	294,472.00
Title I	0.00	0.00	0.00	0.00	0.00	0.00
Title II	0.00	0.00	0.00	0.00	0.00	0.00
Title III	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type

Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	256,959.00	251,196.00	1,275,591.00	1,310,499.00	1,346,550.00	3,932,640.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	163,091.00	163,688.00	913,926.00	940,495.00	967,900.00	2,822,321.00
2000-2999: Classified Personnel Salaries	0.00	231.00	4,568.00	4,691.00	4,816.00	14,075.00
3000-3999: Employee Benefits	43,268.00	44,239.00	278,197.00	286,413.00	294,934.00	859,544.00
4000-4999: Books And Supplies	11,100.00	21,652.00	34,500.00	34,500.00	34,500.00	103,500.00
5000-5999: Services And Other Operating Expenditures	29,500.00	11,386.00	32,400.00	32,400.00	32,400.00	97,200.00
5800: Professional/Consulting Services And Operating Expenditures	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00	36,000.00
5900: Communications	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	256,959.00	251,196.00	1,275,591.00	1,310,499.00	1,346,550.00	3,932,640.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Building Fund	0.00	0.00	0.00	0.00	0.00	0.00
	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
	Title II	0.00	0.00	0.00	0.00	0.00	0.00
	Title III	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	849,037.00	873,700.00	899,100.00	2,621,837.00
1000-1999: Certificated Personnel Salaries	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Donations	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	General Fund	163,091.00	163,688.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	64,889.00	66,795.00	68,800.00	200,484.00
2000-2999: Classified Personnel Salaries	General Fund	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	231.00	4,568.00	4,691.00	4,816.00	14,075.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	0.00	0.00	255,777.00	263,277.00	271,077.00	790,131.00
3000-3999: Employee Benefits	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Donations	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	General Fund	43,268.00	44,182.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	0.00	57.00	22,420.00	23,136.00	23,857.00	69,413.00

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	0.00	0.00	24,000.00	24,000.00	24,000.00	72,000.00
4000-4999: Books And Supplies	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Donations	0.00	13,923.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	General Fund	0.00	739.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	1,100.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	10,000.00	6,990.00	10,000.00	10,000.00	10,000.00	30,000.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	500.00	500.00	500.00	1,500.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	25,200.00	25,200.00	25,200.00	75,600.00
5000-5999: Services And Other Operating Expenditures	Building Fund	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	General Fund	29,500.00	2,575.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	3,771.00	4,200.00	4,200.00	4,200.00	12,600.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	5,040.00	3,000.00	3,000.00	3,000.00	9,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	12,000.00	12,000.00	12,000.00	36,000.00
5800: Professional/Consulting Services And Operating Expenditures	Donations	10,000.00	10,000.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	General Fund	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	0.00	0.00	0.00	0.00	0.00
5900: Communications	General Fund	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Building Fund	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,134,128.00	1,167,062.00	1,201,095.00	3,502,285.00
Goal 2	75,097.00	75,097.00	75,097.00	225,291.00
Goal 3	66,366.00	68,340.00	70,358.00	205,064.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.